

Mississippi Military Department Camp Shelby Base Ops (3705) 1410 RIVERSIDE DRIVE, JACKSON, MS 39202  
AGENCY ADDRESS

WILLIAM L. FREEMAN, JR.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,922,091	4,198,000	4,198,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,922,091</b>	<b>4,198,000</b>	<b>4,198,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	5,519	57,108	57,108		
b. Travel & Subsistence (Out-of-State)	16,249				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>21,768</b>	<b>57,108</b>	<b>57,108</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	802	11,000	11,000		
b. Communications, Transportation & Utilities	122,717	146,800	146,800		
c. Public Information	1,407	1,500	1,500		
d. Rents	44,813	52,000	52,000		
e. Repairs & Service	242,887	409,903	409,903		
f. Fees, Professional & Other Services	634,557	600,000	600,000		
g. Other Contractual Services	59,874	95,000	95,000		
h. Data Processing	26,148	21,597	21,597		
i. Other	2,664				
<b>Total Contractual Services</b>	<b>1,135,869</b>	<b>1,337,800</b>	<b>1,337,800</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies		65,000	65,000		
b. Printing & Office Supplies & Materials	13,783	18,000	18,000		
c. Equipment, Repair Parts, Supplies & Accessories	24,282	30,000	30,000		
d. Professional & Scientific Supplies & Materials	23,007	18,000	18,000		
e. Other Supplies & Materials	906,691	720,079	720,079		
<b>Total Commodities</b>	<b>967,763</b>	<b>851,079</b>	<b>851,079</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>832,500</b>	<b>832,500</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	2,127				
c. Office Machines, Furniture, Fixtures & Equipment	6,088				
d. IS Equipment (Data Processing & Telecommunications)	10,589				
e. Equipment - Lease Purchase					
f. Other Equipment	3,927	155,000	155,000		
<b>Total Equipment (Schedule D-2)</b>	<b>22,731</b>	<b>155,000</b>	<b>155,000</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>125,000</b>		( 125,000)	( 100.00%)
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,517,589</b>	<b>200,000</b>	<b>200,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>7,587,811</b>	<b>7,756,487</b>	<b>7,631,487</b>	( 125,000)	( 1.61%)
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,047,859	1,960,686	1,960,686		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	5,083,951	5,438,301	5,313,301	( 125,000)	( 2.29%)
Timber Sales/Counter terrorism/Billiting	456,001	357,500	357,500		
TRF from 2701/State Match/YCP State					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,587,811</b>	<b>7,756,487</b>	<b>7,631,487</b>	( 125,000)	( 1.61%)
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 105	105	105		
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: WILLIAM L. FREEMAN, JR.  
Official of Board or Commission

Budget Officer: ROBERT F. THOMAS / ROBERT.F.THOMAS@US.ARMY.MIL

Phone Number: 601-313-6233

Submitted by: ROBERT F. THOMAS  
Name

Title: COMPTROLLER

Date: July 20, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	331,256	8.44%		362,062	8.62%		362,062	8.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,453,561	88.05%		3,695,938	88.04%		3,695,938	88.04%	
9. Timber Sales/Counter terrorism/Billeting	137,274	3.50%		140,000	3.33%		140,000	3.33%	
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Salaries</b>	<b>3,922,091</b>		<b>51.68%</b>	<b>4,198,000</b>		<b>54.12%</b>	<b>4,198,000</b>		<b>55.00%</b>
1. General State Support Special (Specify)	1,450	6.66%		3,000	5.25%		3,000	5.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	20,318	93.33%		54,108	94.74%		54,108	94.74%	
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Travel</b>	<b>21,768</b>		<b>0.28%</b>	<b>57,108</b>		<b>0.73%</b>	<b>57,108</b>		<b>0.74%</b>
1. General State Support Special (Specify)	103,562	9.11%		580,074	43.36%		580,074	43.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	735,582	64.75%		549,226	41.05%		549,226	41.05%	
9. Timber Sales/Counter terrorism/Billeting	296,725	26.12%		208,500	15.58%		208,500	15.58%	
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Contractual</b>	<b>1,135,869</b>		<b>14.96%</b>	<b>1,337,800</b>		<b>17.24%</b>	<b>1,337,800</b>		<b>17.53%</b>
1. General State Support Special (Specify)	91,727	9.47%		83,050	9.75%		83,050	9.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	854,034	88.24%		759,029	89.18%		759,029	89.18%	
9. Timber Sales/Counter terrorism/Billeting	22,002	2.27%		9,000	1.05%		9,000	1.05%	
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Commodities</b>	<b>967,763</b>		<b>12.75%</b>	<b>851,079</b>		<b>10.97%</b>	<b>851,079</b>		<b>11.15%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				832,500	100.00%		832,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>832,500</b>		<b>10.73%</b>	<b>832,500</b>		<b>10.90%</b>
1. General _____ State Support Special (Specify) _____	2,275	10.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	20,456	89.99%		155,000	100.00%		155,000	100.00%	
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Equipment</b>	<b>22,731</b>		<b>0.29%</b>	<b>155,000</b>		<b>1.99%</b>	<b>155,000</b>		<b>2.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				125,000	100.00%				
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Vehicles</b>				<b>125,000</b>		<b>1.61%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,517,589	100.00%		100,000	50.00%		100,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				100,000	50.00%		100,000	50.00%	
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,517,589</b>		<b>20.00%</b>	<b>200,000</b>		<b>2.57%</b>	<b>200,000</b>		<b>2.62%</b>
1. General _____ State Support Special (Specify) _____	2,047,859	26.98%		1,960,686	25.27%		1,960,686	25.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,083,951	67.00%		5,438,301	70.11%		5,313,301	69.62%	
9. Timber Sales/Counter terrorism/Billeting	456,001	6.00%		357,500	4.60%		357,500	4.68%	
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>TOTAL</b>	<b>7,587,811</b>		<b>100.00%</b>	<b>7,756,487</b>		<b>100.00%</b>	<b>7,631,487</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Youth Challenge program				5,083,951	5,438,301	5,313,301
<b>Section A TOTAL</b>				<b>5,083,951</b>	<b>5,438,301</b>	<b>5,313,301</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter terrorism/Billeting	Timber Sales/Counter terrorism/Billeting	456,001	357,500	357,500
TRF from 2701/State Match/YCP State	TRF from 2701/State Match/YCP State			
<b>Section B TOTAL</b>		<b>456,001</b>	<b>357,500</b>	<b>357,500</b>

<b>Section S + A + B TOTAL</b>		<b>5,539,952</b>	<b>5,795,801</b>	<b>5,670,801</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Camp Shelby Billeting		Regions	226,652		
Camp McCain Billeting		Regions	55,230		
YCP Stipend		Regions	126,351		
YCP Petty Cash		Regions	3,200		
Camp Shelby Clubs		Regions	40,526		
Camp McCain Billeting (3 CDs)		Regions	30,327		

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

**FEDERAL FUNDS**

DOD Cooperative Agreement (Grant) from National Guard Bureau for operation and maintenance of the Youth ChalleNGe Program (YCP).

**OTHER SPECIAL FUNDS**

The locally generated funds (LGF) for Camp Shelby are based upon receipts for billeting revenues.

The Legislature allocated \$1,960,686.00 from General Funds to support the Youth ChalleNGe Program.

**TREASURY FUND/BANK**

TREASURY FUND / BANK ACCOUNTS

Locally generated funds from Billeting and Club sales are deposited into these accounts and are then applied to specific expenses related to the particular missions supported by the fund.

The YCP stipend account is to pay small stipends to YCP cadets if they meet certain criteria. The Petty Cash fund is for incidentals.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	331,256		3,453,561	137,274	3,922,091
Travel	1,450		20,318		21,768
Contractual Services	103,562		735,582	296,725	1,135,869
Commodities	91,727		854,034	22,002	967,763
Other Than Equipment					
Equipment	2,275		20,456		22,731
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,517,589				1,517,589
<b>Total</b>	<b>2,047,859</b>		<b>5,083,951</b>	<b>456,001</b>	<b>7,587,811</b>
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	362,062		3,695,938	140,000	4,198,000
Travel	3,000		54,108		57,108
Contractual Services	580,074		549,226	208,500	1,337,800
Commodities	83,050		759,029	9,000	851,079
Other Than Equipment	832,500				832,500
Equipment			155,000		155,000
Vehicles			125,000		125,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000		100,000		200,000
<b>Total</b>	<b>1,960,686</b>		<b>5,438,301</b>	<b>357,500</b>	<b>7,756,487</b>
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			( 125,000)		( 125,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 125,000)</b>		<b>( 125,000)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	362,062		3,695,938	140,000	4,198,000
Travel	3,000		54,108		57,108
Contractual Services	580,074		549,226	208,500	1,337,800
Commodities	83,050		759,029	9,000	851,079
Other Than Equipment	832,500				832,500
Equipment			155,000		155,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000		100,000		200,000
<b>Total</b>	<b>1,960,686</b>		<b>5,313,301</b>	<b>357,500</b>	<b>7,631,487</b>
No. of Positions (FTE)	13.00		92.00		105.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAMP SHELBY ST OPERATIONS				357,500	357,500
2. YOUTH CHALLENGE PROGRAM	1,960,686		5,313,301		7,273,987
SUMMARY OF ALL PROGRAMS	1,960,686		5,313,301	357,500	7,631,487

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				137,274	137,274
Travel					
Contractual Services				296,725	296,725
Commodities				22,002	22,002
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>456,001</b>	<b>456,001</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				140,000	140,000
Travel					
Contractual Services				208,500	208,500
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>357,500</b>	<b>357,500</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				140,000	140,000
Travel					
Contractual Services				208,500	208,500
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>357,500</b>	<b>357,500</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. 2 of 2 Programs

AGENCY

**YOUTH CHALLENGE PROGRAM**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	331,256		3,453,561		3,784,817
Travel	1,450		20,318		21,768
Contractual Services	103,562		735,582		839,144
Commodities	91,727		854,034		945,761
Other Than Equipment					
Equipment	2,275		20,456		22,731
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,517,589				1,517,589
<b>Total</b>	<b>2,047,859</b>		<b>5,083,951</b>		<b>7,131,810</b>
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	362,062		3,695,938		4,058,000
Travel	3,000		54,108		57,108
Contractual Services	580,074		549,226		1,129,300
Commodities	83,050		759,029		842,079
Other Than Equipment	832,500				832,500
Equipment			155,000		155,000
Vehicles			125,000		125,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000		100,000		200,000
<b>Total</b>	<b>1,960,686</b>		<b>5,438,301</b>		<b>7,398,987</b>
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			( 125,000)		( 125,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 125,000)</b>		<b>( 125,000)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops (3705)

Program No. 2 of 2 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	362,062	3,695,938		4,058,000
Travel	3,000	54,108		57,108
Contractual Services	580,074	549,226		1,129,300
Commodities	83,050	759,029		842,079
Other Than Equipment	832,500			832,500
Equipment		155,000		155,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	100,000	100,000		200,000
<b>Total</b>	<b>1,960,686</b>	<b>5,313,301</b>		<b>7,273,987</b>
No. of Positions (FTE)	13.00	92.00		105.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Military Department Camp Shelby Base Ops (3705)

1 - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Camp Shelby St Operations	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>140,000</b>					<b>140,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000					140,000		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>208,500</b>					<b>208,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	208,500					208,500		
<b>COMMODITIES</b>	<b>9,000</b>					<b>9,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>357,500</b>					<b>357,500</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	357,500					357,500		
<b>TOTAL</b>	<b>357,500</b>					<b>357,500</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				2				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,058,000</b>					<b>4,058,000</b>		
GENERAL	362,062					362,062		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	3,695,938					3,695,938		
OTHER								
<b>TRAVEL</b>	<b>57,108</b>					<b>57,108</b>		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL	54,108					54,108		
OTHER								
<b>CONTRACTUAL</b>	<b>1,129,300</b>					<b>1,129,300</b>		
GENERAL	580,074					580,074		
ST.SUP.SPECIAL								
FEDERAL	549,226					549,226		
OTHER								
<b>COMMODITIES</b>	<b>842,079</b>					<b>842,079</b>		
GENERAL	83,050					83,050		
ST.SUP.SPECIAL								
FEDERAL	759,029					759,029		
OTHER								
<b>CAPITAL-OTE</b>	<b>832,500</b>					<b>832,500</b>		
GENERAL	832,500					832,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>155,000</b>					<b>155,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	155,000					155,000		
OTHER								
<b>VEHICLES</b>	<b>125,000</b>			( 125,000)	( 125,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	125,000			( 125,000)	( 125,000)			
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>200,000</b>					<b>200,000</b>		
GENERAL	100,000					100,000		
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER								
<b>TOTAL</b>	<b>7,398,987</b>			( 125,000)	( 125,000)	<b>7,273,987</b>		

**FUNDING:**

GENERAL FUNDS	1,960,686					1,960,686		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,438,301			( 125,000)	( 125,000)	5,313,301		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>7,398,987</b>			( 125,000)	( 125,000)	<b>7,273,987</b>		

**POSITIONS:**

GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	92.00					92.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>105.00</b>					<b>105.00</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Military Department Camp Shelby Base Ops (3705)

1 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of all state supported programs at Camp Shelby. Camp Shelby is a state owned and state operated Army National Guard Training Site. While the Army NG training that is conducted at Camp Shelby is supported mostly with federal funds, through a federal state cooperative agreement, this fund is established to manage those state funds that are generated locally for billeting fees. The funds are to be used to support the billeting office and any other state function not supported by the Timber Fund or other special funds.

**II. Program Objective:**

To provide the support required for billeting operations and other state operations not supported by federal or other special funds such as the Timber Fund.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Camp Shelby St Operations:**

x

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

operations and maintenance of the youth ChalleNGe program at Camp Shelby. This includes two classes per year of 200 at risk students in each class.

**II. Program Objective:**

The youth ChalleNGe program is designed to help the troubled youth of Mississippi. By helping young high school dropouts obtain a GED and High School Diploma, we can help them find gainful employment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Youth Challenge Program:**

xx

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Military Department Camp Shelby Base Ops (3705)

1 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Billets/beds	445.00	445.00	445.00
2 2. Number of Bed nights	162,425.00	162,425.16	162,425.00
3 3. Number of Customers/users	121,818.00	121,818.00	121,818.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average cost per customer	6.73	6.73	6.73
2 2. Average cost per bed night	4.83	4.83	4.83

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of bed nights used per customer	121,818.00	121,818.00	121,818.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Military Department Camp Shelby Base Ops (3705)  
 AGENCY NAME

2 - YOUTH CHALLENGE PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of students enrolled	513.00	513.00	513.00
2 2. Number of students graduated.	409.00	415.00	400.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Cost per student.	14,791.00	15,120.00	14,876.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of students completed program.	409.00	415.00	400.00
2 2. Number of students awarded GED.	292.00	303.00	300.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Military Department Camp Shelby Base Ops (3705)

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CAMP SHELBY ST OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	357,500		357,500	
<b>TOTAL</b>	<b>357,500</b>		<b>357,500</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (2) YOUTH CHALLENGE PROGRAM				
GENERAL	1,960,686	( 58,821)	1,901,865	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,438,301		5,438,301	
OTHER SPECIAL				
<b>TOTAL</b>	<b>7,398,987</b>	<b>( 58,821)</b>	<b>7,340,166</b>	
<b>Narrative Explanation:</b> If a reduction is mandated, we will have to take the cut in Commsdities.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,960,686	( 58,821)	1,901,865	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,438,301		5,438,301	
OTHER SPECIAL	357,500		357,500	
<b>TOTAL</b>	<b>7,756,487</b>	<b>( 58,821)</b>	<b>7,697,666</b>	

# N/A MEMBERS

Mississippi Military Department Camp Shelby Base Ops

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2012

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	n/a				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	802	11,000	11,000
<b>TOTAL (A)</b>	<b>802</b>	<b>11,000</b>	<b>11,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	16,000	11,000	11,000
611XX Transportation of Goods (61180-61190)	915	1,800	1,800
61210 Electricity	81,221	69,000	69,000
61220 Gas	20,540	40,000	40,000
61230 Water & Sewage	4,041	25,000	25,000
<b>TOTAL (B)</b>	<b>122,717</b>	<b>146,800</b>	<b>146,800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	407	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays	1,000	500	500
<b>TOTAL (C)</b>	<b>1,407</b>	<b>1,500</b>	<b>1,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	35,616	36,712	36,712
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	7,200	4,200	4,200
61490 Other Rentals	1,997	11,088	11,088
<b>TOTAL (D)</b>	<b>44,813</b>	<b>52,000</b>	<b>52,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots		239,359	239,359
61520 Buildings	177,978	140,544	140,544
61530 Machinery & Field Equipment			
61540 Motor Vehicles	8,939	12,000	12,000
61550 Office Equipment & Furniture	4,041		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	51,785	18,000	18,000
61541	144		
<b>TOTAL (E)</b>	<b>242,887</b>	<b>409,903</b>	<b>409,903</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	3,570	4,500	4,500
61616 MMRS Fees	19,649	13,000	13,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	84,473	46,500	46,500
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	473,607	500,000	500,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	35,451	33,000	33,000
61690 Other Fees & Services	3,207	3,000	3,000
61611	14,600		
<b>TOTAL (F)</b>	<b>634,557</b>	<b>600,000</b>	<b>600,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,950		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues		5,800	5,800
61721 Subscriptions	3,928		
61730 Laundry	12,476	11,250	11,250
61740 Salvage	8,243	7,000	7,000
61800 Procurement card	28,277	70,950	70,950
<b>TOTAL (G)</b>	<b>59,874</b>	<b>95,000</b>	<b>95,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,924	2,497	2,497
61918 Data Entry			
61921 Software Acquisition and Installation	2,412	500	500
61922 Basic Telephone Monthly - Outside Vendor	1,758		
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	45	1,600	1,600
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	13,200		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software maint		17,000	17,000
61994	6,809		
<b>TOTAL (H)</b>	<b>26,148</b>	<b>21,597</b>	<b>21,597</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	2,414		
61999 Contractual Services - No PO Required	250		
<b>TOTAL (I)</b>	<b>2,664</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,135,869</b>	<b>1,337,800</b>	<b>1,337,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	103,562	580,074	580,074
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	735,582	549,226	549,226
OTHER SPECIAL FUNDS	296,725	208,500	208,500
<b>TOTAL FUNDS</b>	<b>1,135,869</b>	<b>1,337,800</b>	<b>1,337,800</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62090 Other maintenance		65,000	65,000
<b>Total (A)</b>		<b>65,000</b>	<b>65,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding		6,000	6,000
62120 Duplication & Reproduction Supplies		7,409	7,409
62130 Office Supplies & Materials			
62140 Paper Supplies		3,185	3,185
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	13,783	1,406	1,406
<b>Total (B)</b>	<b>13,783</b>	<b>18,000</b>	<b>18,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	14,842	20,000	20,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	840	3,000	3,000
62211 Diesel	8,051	6,000	6,000
62241 Tires	549	1,000	1,000
<b>Total (C)</b>	<b>24,282</b>	<b>30,000</b>	<b>30,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		46	46
62340 Drugs	11,980	6,366	6,366
62390 Other Professional Scientific	10,245	1,013	1,013
62370 Educational Supplies	782	10,575	10,575
<b>Total (D)</b>	<b>23,007</b>	<b>18,000</b>	<b>18,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62540 Linens	56,455	11,700	11,700
62420 Hardware, Plumbing & Electrical	852	975	975
62450 Janitor Supplies & Cleaning	20,000	25,202	25,202
62460 Wearing Material	154,429	70,000	70,000
62470 Food	481,064	472,000	472,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	10,000	10,000	10,000
62560 Eating Utensils	19,641		
62590 Other Supplies & Materials	6,683	3,382	3,382
62595 Other Equipment (less than \$1,000)	7,568	25,500	25,500
62800 Procurement card	137,667	101,320	101,320
62430	549		
62555	524		
62571	9,736		
62585	225		
62900	927		

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62994	371		
<b>Total (E)</b>	<b>906,691</b>	<b>720,079</b>	<b>720,079</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>967,763</b>	<b>851,079</b>	<b>851,079</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	91,727	83,050	83,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	854,034	759,029	759,029
OTHER SPECIAL FUNDS	22,002	9,000	9,000
<b>TOTAL FUNDS</b>	<b>967,763</b>	<b>851,079</b>	<b>851,079</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled		832,500	832,500
<b>TOTAL (B)</b>		<b>832,500</b>	<b>832,500</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>832,500</b>	<b>832,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		832,500	832,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>832,500</b>	<b>832,500</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63405		2,127					
<b>TOTAL (B)</b>		<b>2,127</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
63370		6,088					
XXX NEW							
<b>TOTAL (C)</b>		<b>6,088</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		6,637					
63423		3,952					
<b>TOTAL (D)</b>		<b>10,589</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		3,927		155,000	1	155,000	155,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>3,927</b>		<b>155,000</b>			<b>155,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>22,731</b>		<b>155,000</b>			<b>155,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		2,275					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		20,456		155,000			155,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>22,731</b>		<b>155,000</b>			<b>155,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)					125,000		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>					<b>125,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>125,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>125,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
89150 transfers	1,444,372	200,000	200,000
64890	73,147		
78120	70		
<b>TOTAL (C)</b>	<b>1,517,589</b>	<b>200,000</b>	<b>200,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,517,589	200,000	200,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,517,589	100,000	100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		100,000	100,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,517,589</b>	<b>200,000</b>	<b>200,000</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Military Department Camp Shelby Base Ops \_\_\_\_\_  
Name of Agency

This fund was established as the State operating account for Camp Shelby Training Site. Included in this fund is Billeting (locally generated funds) and the Youth ChalleNGe Program supported by federal grant funds from the National Guard Bureau (NGB).

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Military Department Camp Shelby Base Ops (3705)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH, JAMES	PORTSMOUTH, NH	YCP	1,510	
PIPPIN, STEVEN	PORTSMOUTH, NH	YCP	1,367	
DILLON, LEON	CHARLOTTE, NC	YCP	1,679	
HUSBAND, ELTARDRO	CHARLOTTE, NC	YCP	1,820	
MOSLEY, FREDERIC	CHARLOTTE, NC	YCP	1,685	
NICHOLSON, ERIC	CHARLOTTE, NC	YCP	1,632	
KIRBY, BRENDA	WASHINGTON, DC	DIR WORKSHOP	2,176	
SHOWS, EARNEST	WASHINGTON, DC	DIR WORKSHOP	2,701	
SICCONE, DAVID	LITTLE ROCK, AR	CAIRS DATABASE	738	
TRAVIS, ANTONIA	LITTLE ROCK, AR	CHALLENGE ACTIVITY	367	
SHOWS, EARNEST	PORTSMOUTH, NH	YCP	574	
<b>Total Out of State Travel Cost</b>			<b>\$16,249</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 DFA / professional		3,570	4,500	4,500	
<i>Comp. Rate: x</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,570</b>	<b>4,500</b>	<b>4,500</b>	
61616 MMRS Fees					
61616 MMRS / professional		19,649	13,000	13,000	
<i>Comp. Rate: x</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>19,649</b>	<b>13,000</b>	<b>13,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
61640 PHY / professional		10,073	10,000	10,000	
<i>Comp. Rate: x</i>					
61642 Nurses / professional		74,400	36,500	36,500	
<i>Comp. Rate: x</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>84,473</b>	<b>46,500</b>	<b>46,500</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
61658 Contract Workers / professional			500,000	500,000	
<i>Comp. Rate: x</i>					
Name / Service Provided					
<i>Comp. Rate: Rate</i>					
ARCHER, ALICE / CASE WORKER		1,309			
<i>Comp. Rate: 8.5</i>					
BANKS, TERESA / CASE WORKER		13,022			
<i>Comp. Rate: 8.5</i>					
BARNES, A / BARRACK MONITORS		1,110			
<i>Comp. Rate: 9</i>					
BARNES, OZELL / BARRACK MONITORS		10,154			
<i>Comp. Rate: 9</i>					
BEAUVAIS, MELISSA / CASE WORKER		12,971			
<i>Comp. Rate: 8.5</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BISHOP, A / CASE WORKER <i>Comp. Rate: 8.5</i>		8,547			
BRANTLEY, MUSHUNDA / COOK <i>Comp. Rate: 7.25</i>		566			
BREVARD, E / COOK <i>Comp. Rate: 7.25</i>		6,757			
BROWN, S / COOK <i>Comp. Rate: 7.25</i>		4,945			
BURKHALTER / COOK <i>Comp. Rate: 7.25</i>		4,183			
BURNES, L / COOK <i>Comp. Rate: 7.25</i>		8,613			
BYERS, BETTY / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,246			
BYRD, MARY / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		645			
CARNLEY, S / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		9,817			
CLARK, A / SECURITY <i>Comp. Rate: 10</i>		10,050			
CLARK, LATORYA / CASE WORKER <i>Comp. Rate: 8.5</i>		13,048			
CLARY / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,768			
CURLEE, A / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		475			
CURLEE, G / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,395			
DAVIS, K / BARRACK MONITORS <i>Comp. Rate: 9</i>		10,766			
DAWKINS, J / ASST MANAGER <i>Comp. Rate: 10.72</i>		11,595			
DURR, C / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		783			
GAMBLIN, M / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		457			
GATLIN, R / COOK <i>Comp. Rate: 7.25</i>		7,272			
GRAVES, K / COOK <i>Comp. Rate: 7.25</i>		6,793			
GREEN, VICKY / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,666			
HALL, KIMBERLY / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		11,236			
HARDY, PAULINE / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,833			
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,098			
HATTEN, HARLEY / COOK <i>Comp. Rate: 8.72</i>		26,730			
HOLMES, DON / COOK <i>Comp. Rate: 8.72</i>		11,803			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
HUST, MARTIN / BARRACK MONITORS <i>Comp. Rate: 9</i>		522			
HYATT, T / KITCHEN WORKER <i>Comp. Rate: 7.25</i>		540			
JACKSON, M / KITCHEN WORKER <i>Comp. Rate: 7.25</i>		10,019			
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,633			
KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,488			
LEWIS, ANNIE / CASE WORKER <i>Comp. Rate: 8.5</i>		340			
LILES, M / CUSTODIAN <i>Comp. Rate: 8.47</i>		2,232			
LOCKE, T / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		4,470			
LOVE, MELISSA / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		1,835			
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,925			
MAGEE, ANN / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		1,093			
MAGEE, ANTONIO / COOK <i>Comp. Rate: 7.25</i>		12,601			
MAGEE, WENDY / CASE WORKER <i>Comp. Rate: 8.5</i>		13,045			
MARLAR, JUDY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,113			
MCDONALD, H / CASE WORKER <i>Comp. Rate: 8.47</i>		218			
MCRANEY, BRENDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,052			
MICKLES, VICTORIA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,898			
MOODY, SHAVON / BARRACK MONITORS <i>Comp. Rate: 9</i>		566			
NEWTON, JACK / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,085			
OVERSTREET, CHRIS / CASE WORKER <i>Comp. Rate: 8.5</i>		13,060			
PARKER, LINDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,707			
PETERMAN, B / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,906			
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		15,009			
RAWLS, GRACIE / BARRACK MONITORS <i>Comp. Rate: 9</i>		1,566			
REED, C / CLUB COOK <i>Comp. Rate: 7.25</i>		4,386			
ROYALS, LORRETTA / BARRACK MONITORS <i>Comp. Rate: 9</i>		14,029			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SASSER, HEATHER / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		279			
SHORT, LINDA / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,134			
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,257			
STENSON, S / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,240			
SUMRALL, S / CLUB COOK <i>Comp. Rate: 8.72</i>		4,569			
TATE, R / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,376			
VANCE, A / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,576			
WARD, TOMMIE / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		3,490			
WHITE, T / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		6,458			
CLARY, JEWEL / COOK <i>Comp. Rate: 7.25</i>		116			
FAIRLEY, RAVEN / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		480			
HAYES, LINDA / COOK <i>Comp. Rate: 7.25</i>		1,080			
LEFFLER, RONALD / BARRACK MONITORS <i>Comp. Rate: 9</i>		5,600			
REED, DOMINIC / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		961			
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>473,607</b>	<b>500,000</b>	<b>500,000</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
61683 SPAHRS match / professional <i>Comp. Rate: x</i>		35,451	33,000	33,000	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>35,451</b>	<b>33,000</b>	<b>33,000</b>	
61690 Other Fees & Services					
61690 Other fees / professional <i>Comp. Rate: x</i>			3,000	3,000	
AMERICAN COUNCIL / PROF <i>Comp. Rate: XX</i>		175			
CITY OF HATTIESBURG POLICE / PROF <i>Comp. Rate: XX</i>		1,024			
OKLAHOMA SCORING / PROF <i>Comp. Rate: XX</i>		2,008			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>3,207</b>	<b>3,000</b>	<b>3,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61611 61611 / prof <i>Comp. Rate: xx</i> <b>TOTAL 61611</b>		14,600  <hr/> <b>14,600</b> <hr/>	<hr/>     <hr/>     <hr/>	<hr/>     <hr/>     <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>634,557</b>	<b>600,000</b>	<b>600,000</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Military Department Camp Shelby Base Ops

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Military Department Camp Shelby Base Ops (3705)  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Military Department Camp Shelby Base Ops (3705)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 2 : YOUTH CHALLENGE PROGRAM	Youth Challenge Program		
		Vehicles	-125,000
		<b>Total</b>	<b>-125,000</b>
		Federal Funds	-125,000
<b>Priority # 2</b>			
Program # 1 : CAMP SHELBY ST OPERATIONS	Camp Shelby St Operations		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi Military Department Camp Shelby Base Ops (3705)  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### Mississippi Military Department Camp Shelby Base Ops

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 58,821)				( 58,821)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 58,821)</b>				<b>( 58,821)</b>